

Q00B
Corrections
Department of Public Safety and Correctional Services

Executive Summary

The Department of Legislative Services has created a new analysis that examines funding for all sentenced offenders under the jurisdiction of the Department of Public Safety and Correctional Services (DPSCS). It includes the Division of Correction (DOC), which supervises the operation of 16 State correctional facilities and the Patuxent Institution, with a combined average daily population (ADP) of nearly 19,000 inmates. Approximately 4,600 State correctional officers (CO) are employed in these institutions to ensure the secure confinement of inmates. This analysis also includes the Maryland Correctional Enterprises (MCE), which provides job training for incarcerated inmates and goods and services used by local, State, and federal agencies.

Operating Budget Data

	(\$ in Thousands)				
	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 19-20</u>	<u>% Change</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$737,813	\$759,044	\$758,463	-\$581	-0.1%
Adjustments	0	9,317	11,310	1,994	
Adjusted General Fund	\$737,813	\$768,360	\$769,773	\$1,413	0.2%
Special Fund	52,368	61,482	59,154	-2,328	-3.8%
Adjustments	0	114	368	255	
Adjusted Special Fund	\$52,368	\$61,595	\$59,522	-\$2,074	-3.4%
Federal Fund	0	1,402	1,402	0	
Adjustments	0	0	0	0	
Adjusted Federal Fund	\$0	\$1,402	\$1,402	\$0	0.0%
Reimbursable Fund	2,334	2,708	2,701	-7	-0.3%
Adjustments	0	0	0	0	
Adjusted Reimbursable Fund	\$2,334	\$2,708	\$2,701	-\$7	-0.3%
Adjusted Grand Total	\$792,515	\$834,065	\$833,397	-\$668	-0.1%

Note: The fiscal 2019 appropriation includes deficiencies, a one-time \$500 bonus, and general salary increases. The fiscal 2020 allowance includes general salary increases.

Note: Numbers may not sum to total due to rounding.

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- The fiscal 2020 allowance decreases by \$668,000, or 0.1%, under the fiscal 2019 working appropriation. Aside from the adjustments for compensation and other salary increases, the budget change is largely due to decreases for items including MCE supplies and facility equipment.

Personnel Data

	<u>FY 18</u> <u>Actual</u>	<u>FY 19</u> <u>Working</u>	<u>FY 20</u> <u>Allowance</u>	<u>FY 19-20</u> <u>Change</u>
Regular Positions	6,019.00	5,960.00	5,899.00	-61.00
Contractual FTEs	<u>35.64</u>	<u>44.62</u>	<u>42.68</u>	<u>-1.94</u>
Total Personnel	6,054.64	6,004.62	5,941.68	-62.94

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	910.21	15.91%
Positions and Percentage Vacant as of 12/31/18	1,268.00	21.28%

- There is a net 61 position decrease due to internal personnel transfers among the units within DPSCS.
- As of December 31, 2018, there were 1,268 vacant positions and a vacancy rate of 21.3%. The number of current vacancies is nearly 1.4 times what is needed to meet budgeted turnover. Approximately half (46%) of these positions have been vacant for over 12 months, down from 57% in the previous fiscal year.

Key Observations

- ***Inmate Populations Are the Lowest Since 1992:*** Since fiscal 2012, the number of offenders released each year has exceeded the number of offenders entering State prisons. As a result, the growth rate of the prison population continues to decline. Overall, the average prison population declined by over 700 inmates since fiscal 2017 and is the lowest since 1992.
- ***Inmates 41 and Older Are the Largest Age Group:*** The inmate population is getting older. Statewide, the average age of the prison population, particularly those age 41 and older, continues to increase. In fiscal 1996, the total number of inmates under age 30 was nearly 10,000 and is now at 6,284, a 36% decline.

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- **CO Issues:** A variety of changes are on the horizon for COs including the following:
 - **Compensation Increases:** CO starting salaries increase nearly 10% over December 2018 levels;
 - **CO Hiring Improves:** New CO hires have more than doubled since fiscal 2016.
 - **CO Vacancy Rates and Overtime Expenses Grow:** The number of unfilled CO positions continues to grow (23%) as overtime expenses increased 11% over fiscal 2018 actual spending.
- **CO Overtime Hours and Earnings Increase:** In fiscal 2018, division COs worked over 1.7 million hours of overtime, which amounts to an average of nearly 10 extra hours a week per CO. The majority of COs (63%) made \$10,000 or more in overtime pay, and 79 COs made at least \$70,000 in overtime pay alone.
- **The Use of Restrictive Housing:** In fiscal 2018, 53% of DOC inmates entered restrictive housing at some point during the year (14,340 placements out of 27,018 inmates), up from 49.8% in the previous fiscal year. Changes in guidelines have begun with limits on how long inmates can remain in confinement and a ban on restrictive housing for low-level offenses.

Operating Budget Recommended Actions

	<u>Funds</u>
1. Add language restricting Department of Public Safety and Correctional Services personnel spending to that purpose only.	
2. Reduce excess correctional officer salary savings.	\$ 15,700,000
Total Reductions	\$ 15,700,000

Updates

Facility Summaries: This update contains a summary of each DPSCS State prison, its security classification, ADP, and cost per capita for fiscal 2018.

Inmate Educational Review: The Department of Labor, Licensing, and Regulation offers 50 academic, occupational, and workforce skills classes with approximately 5,500 students served in fiscal 2018. This update gives an overview of the division's educational programs and results.

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Operating Budget Analysis

Program Description

This analysis examines Corrections, which includes the operations of State correctional facilities under the Division of Correction (DOC) and the Patuxent Institution. The Corrections function, in accordance with applicable State and federal law, works to protect the public, its employees, and offenders under its supervision. The function also works to return offenders to society with the necessary tools for success by offering job skill improvement, educational programming, mental health therapy, and drug treatment. Finally, direct employment opportunities are made available for offenders via Maryland Correctional Enterprises (MCE), which provides job training for inmates and is one of the largest correctional industry organizations in the nation in sales.

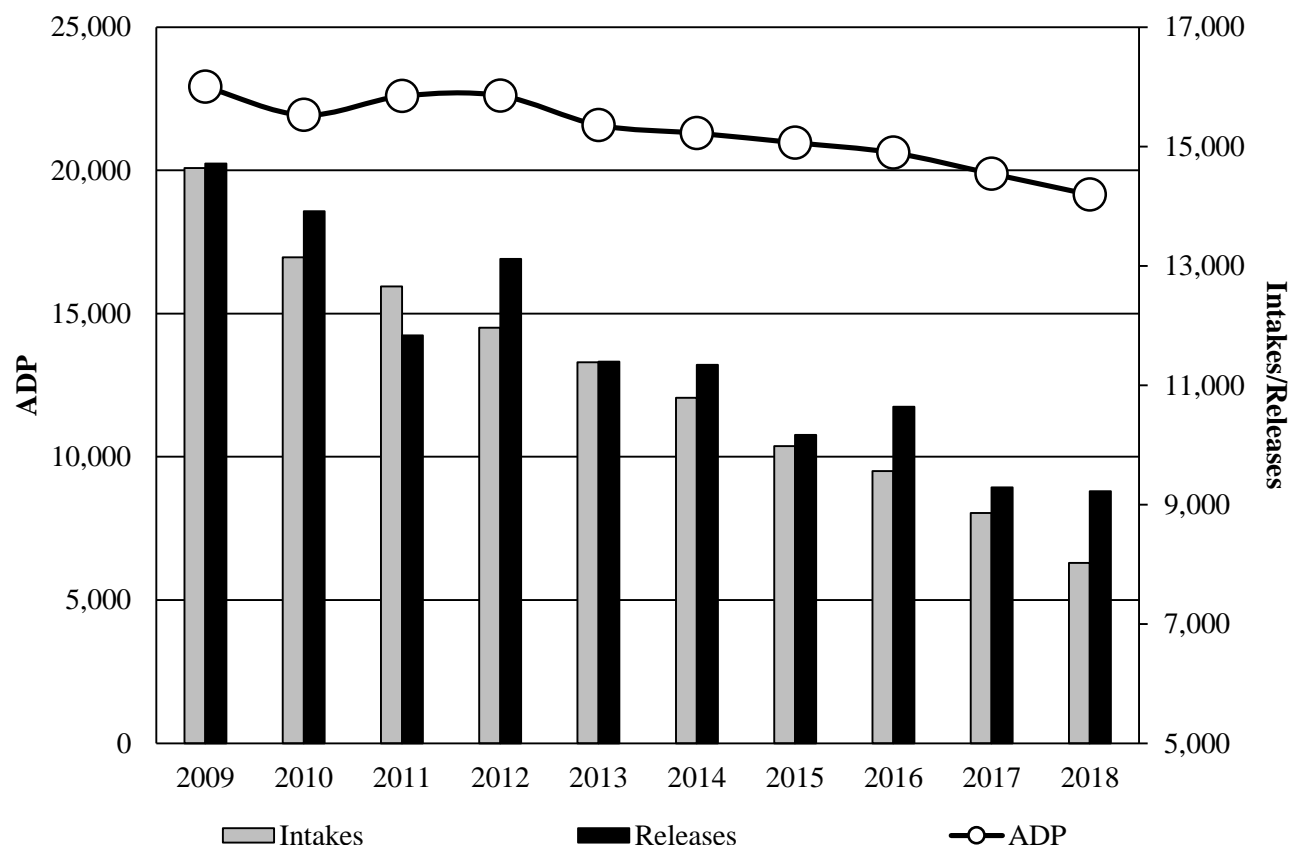
Performance Analysis: Managing for Results

1. Inmate Populations Are the Lowest Since 1992

Since fiscal 2012, the number of offenders released each year has exceeded the number of offenders entering State prisons (including the Patuxent Institution). As a result, the growth rate of the prison population continues to decline. **Exhibit 1** shows the inmate average daily population (ADP) and the number of offender intakes and releases from DOC facilities. Overall, the Department of Public Safety and Correctional Services (DPSCS) experienced the following trends in fiscal 2018:

- The number of inmates under correctional jurisdiction (19,151) is the lowest since 1992.
- The actual number of inmates in prisons in fiscal 2018 is 18,596.
- 9,222 inmates were released from prison, while 8,020 inmates entered prison.
- Overall, the average prison population declined by over 700 inmates since fiscal 2017.

Exhibit 1
Average Daily Population, Intakes, and Releases
Fiscal 2009-2018



ADP: average daily population

Source: Department of Public Safety and Correctional Services

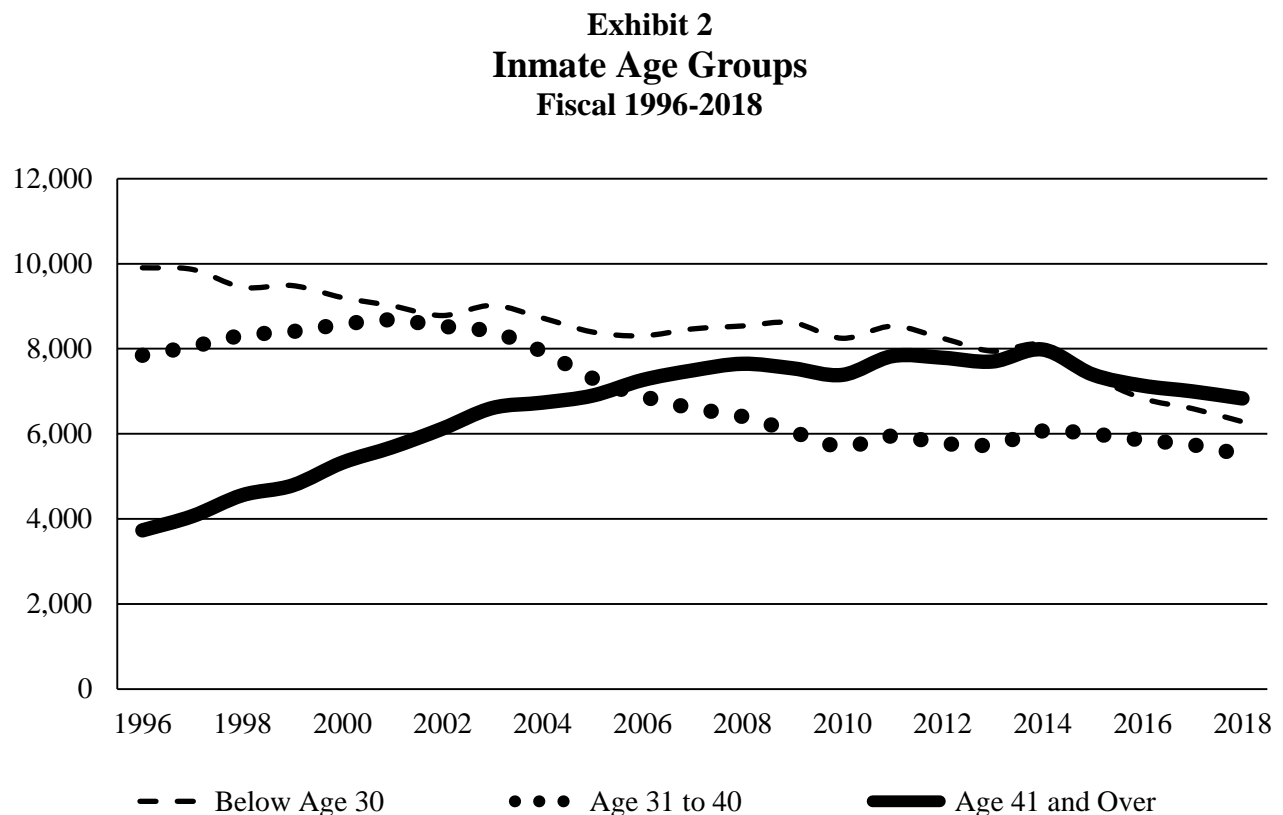
Overall, intakes and releases have declined by approximately 42% since fiscal 2002 as significant declines in crime have led to lower inmate populations nationwide. Over the last decade, Maryland ranked fifth in the nation in terms of the decline in prison ADP. These lower totals have enabled DPSCS to close or downsize multiple facilities, including the Maryland Correctional Institution (MCI) in Hagerstown and the Poplar Hill Pre-Release Unit in fiscal 2017. **In the 2018 Joint Chairmen's Report, the department reported that Brockbridge Correctional Facility in Jessup, built in 1966, could be depopulated. The division should update the budget committees on this possible change.**

2. Average Inmate Age Is 38; Inmates 41 and Older Are the Largest Age Group

Statewide, the average age of the prison population continues to increase. In fiscal 1996, the total number of inmates under 30 years of age was nearly 10,000 – it is now at 6,284, a 36% decline. Since fiscal 1996:

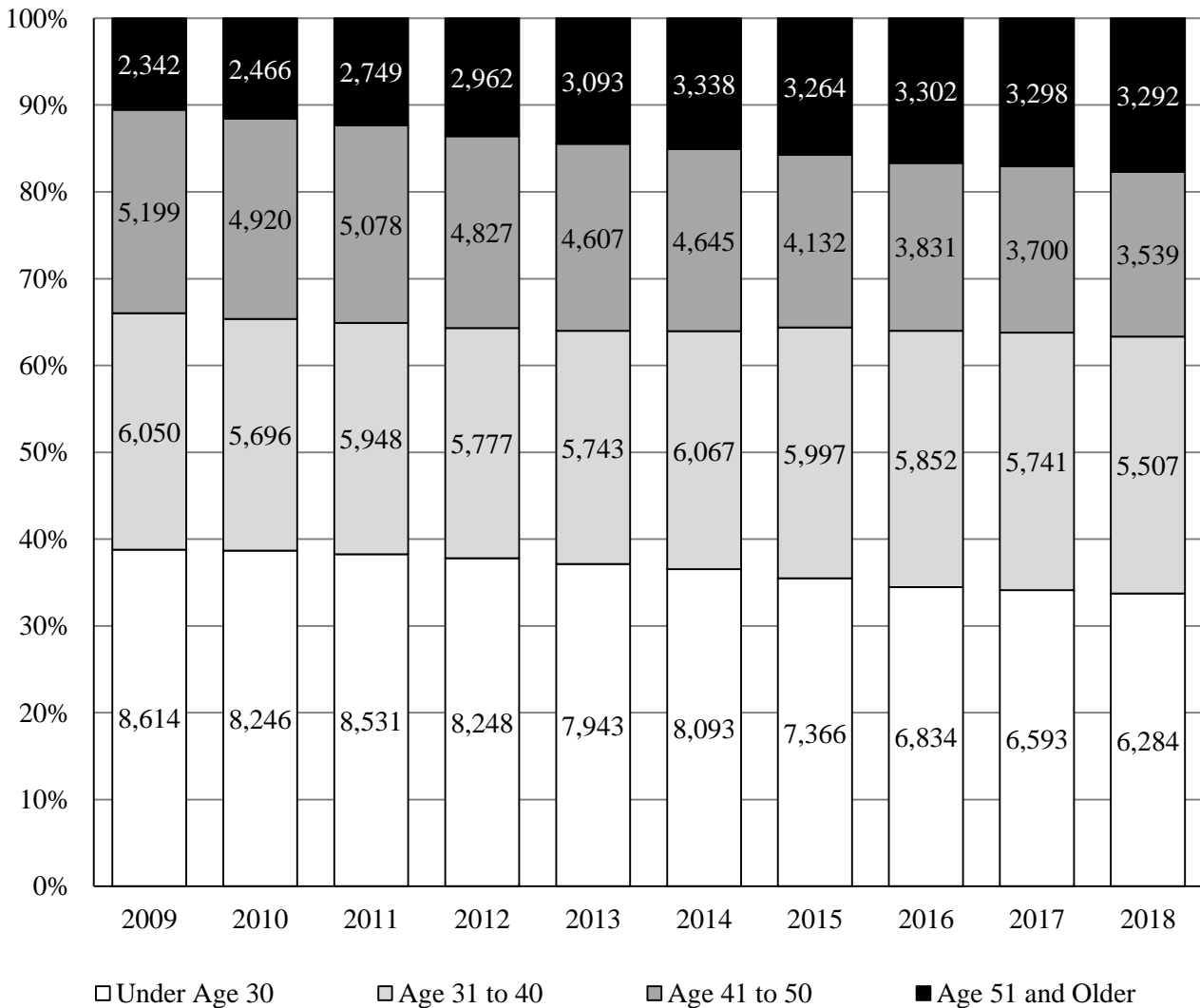
- inmates age 41 and older (37%) are the largest age group in prison;
- inmates age 30 or younger decreased from 46% to 34%;
- inmates ages 31 to 40 are 29% of the total; and
- inmates age 51 or older more than quadrupled, from 4% to over 17%.

Exhibit 2 shows inmate age group totals since fiscal 1996, and **Exhibit 3** shows inmate age distribution.



Source: Department of Public Safety and Correctional Services

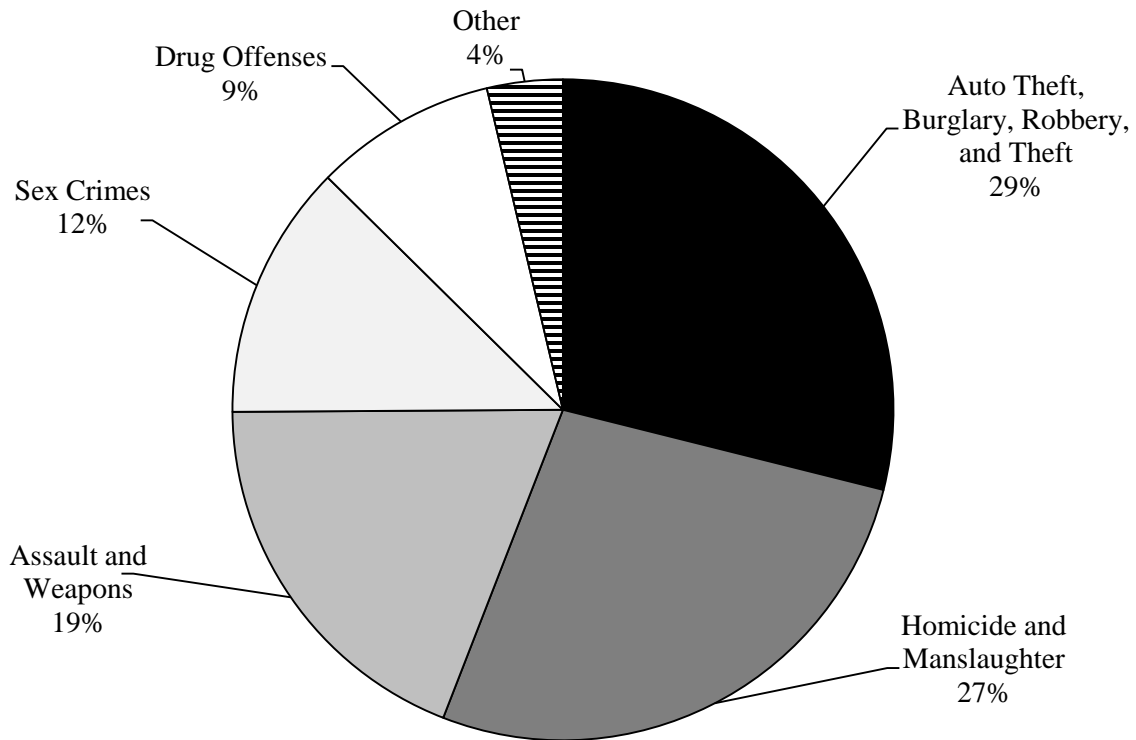
Exhibit 3
Inmate Age Distribution
Fiscal 2009-2018



Source: Department of Public Safety and Correctional Services

DOC facilities house offenders who are incarcerated for a variety of crimes. In fiscal 2018, the majority of detainees were held for various types of robbery or theft (29%), closely followed by homicide or manslaughter (27%) and assault or weapons charges (19%), all depicted in **Exhibit 4**.

Exhibit 4
Inmate Crimes by Percentage
Fiscal 2018



Source: Department of Public Safety and Correctional Services

Inmates with Mental Health or Substance Use Disorder Issues

In addition to issues related to aging inmates, the division has a substantial amount of inmates with mental health issues, over 33%. In January 2018, DPSCS entered into a new five-year, \$156 million contract with a provider that offers mental health care services for inmates including the following:

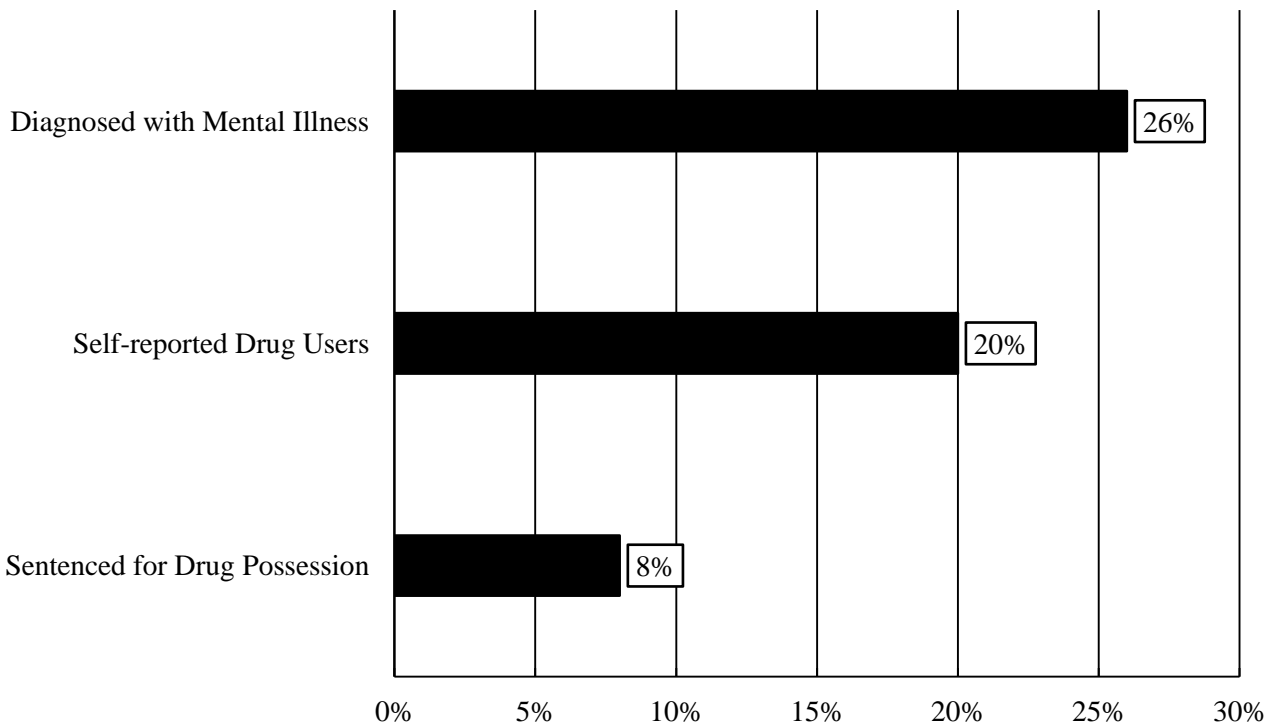
- providing routine psychiatric care;
- providing follow-up for mentally ill inmates on medication at least every 90 days;

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- ensuring that all offenders entering an intake facility receive a 24-hour suicide risk evaluation; and
- ensuring that newly placed segregation inmates receive a suicide risk evaluation within 72 hours of placement.

DOC facilities had eight inmate suicides in fiscal 2018, which is twice the total of fiscal 2017 and the highest since fiscal 2014. **DPSCS should comment on this issue and if there are additional methods used to reduce or prevent inmate suicides. Exhibit 5** illustrates the percentage of inmates with mental health and drug abuse issues.

Exhibit 5
Percentage of Inmates with Drug Abuse and Mental Health Issues
Fiscal 2018

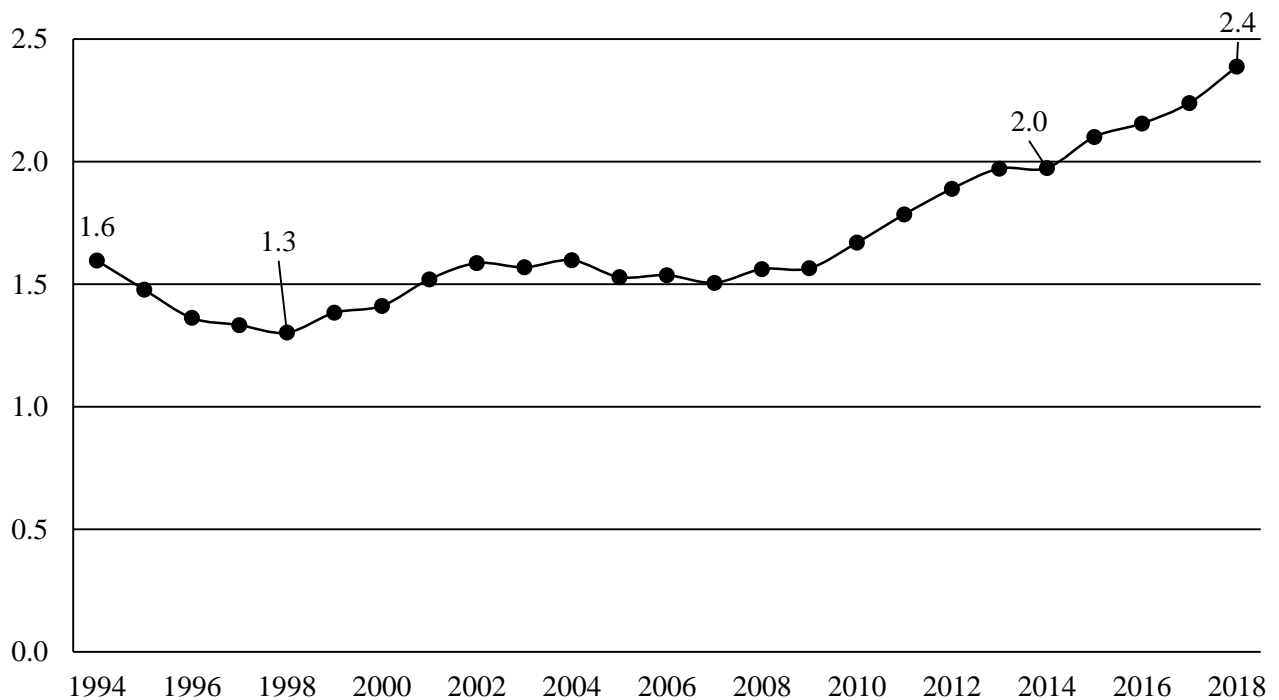


Source: Department of Public Safety and Correctional Services

3. Average Length of Stay Continues to Increase

While the inmate population continues to decrease, the length of time that inmates are serving is increasing. Overall, crime rates and arrests continue to decline, and at the court level, criminal justice reform efforts, such as bail reform and changes in sentencing rules, are reducing the population further. At the same time, more offenders are being held without bail, and more violent offenders (who tend to have longer sentences) are entering prison. As a result, the average length of stay continues to grow, from 1.6 years in fiscal 1994 to 2.4 years in fiscal 2018, a 50% increase as shown in **Exhibit 6**.

Exhibit 6
Average Length of Stay in Years
Fiscal 1994-2018



Source: Department of Public Safety and Correctional Services

4. Overall Assault Levels Decrease; Offender-on-offender Assaults Are Slightly Above Goals

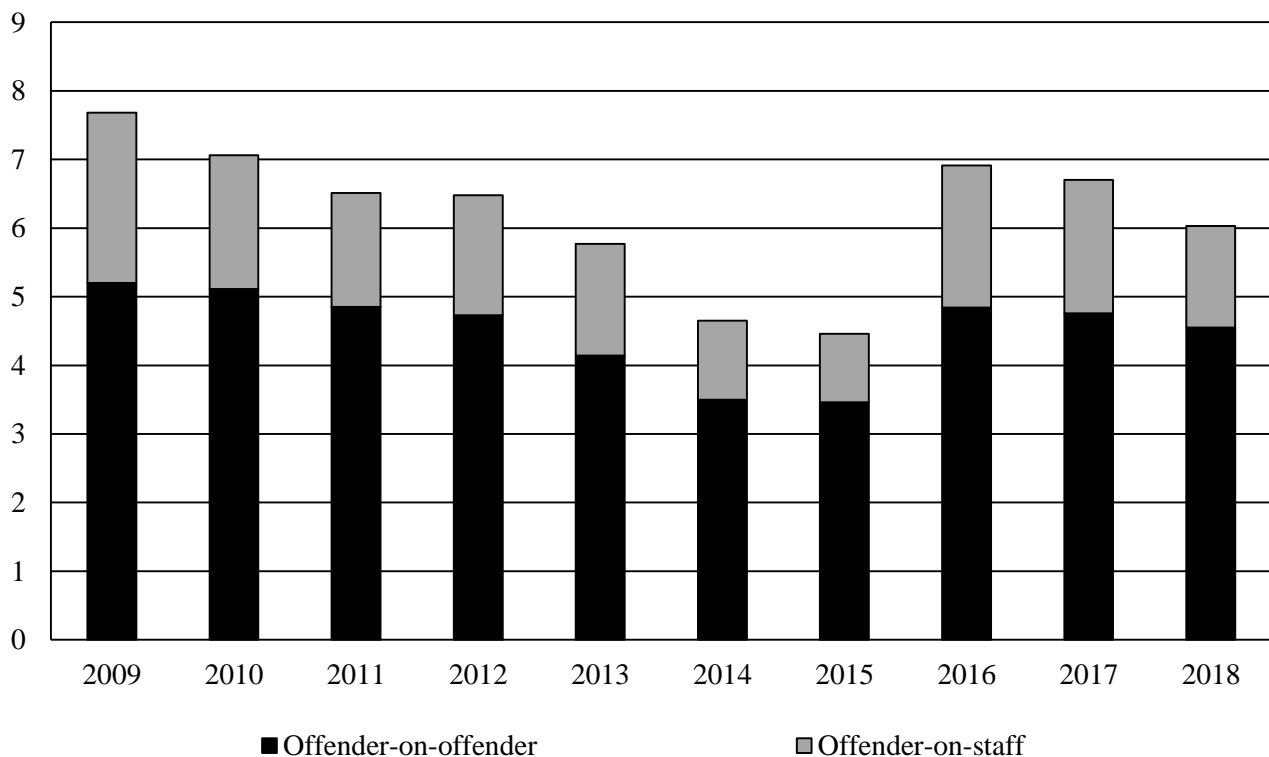
Maintaining secure facilities is of the utmost importance in fulfilling the department's mission to provide public safety. Achievement of this goal includes limiting instances of assault on both staff

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and offenders, avoiding offender homicides and suicides, and prohibiting the ability of an inmate to escape or walk off from a place of confinement. DOC reports the rate of assaults on offenders and staff per 100 ADP in order to measure the department's ability to maintain safe institutions. The goal is to have offender-on-offender and offender-on-staff assault rates at or below fiscal 2013 levels, which are 4.14 and 1.63 assaults per 100 ADP, respectively. **Exhibit 7** shows that in fiscal 2016, offender assaults in correctional facilities increased significantly in both categories. However, since fiscal 2017, the following results can be observed:

- Offender-on-staff assault rates continue to remain relatively low and decreased from 1.94 to 1.48, a 24% decline.
- Offender-on-offender assaults decreased from 4.76 to 4.55, a 4% decrease but still above the goal of 4.14.

Exhibit 7
Offender Assaults Per 100 ADP
Fiscal 2009-2018



ADP: average daily population

Source: Department of Public Safety and Correctional Services

Assaults on Correctional Officers Decline and Are Successfully Under the Goal

Overall, the data shows that assaults against correctional officers (CO) more than doubled from fiscal 2015 to 2016 while at the same time, vacancy rates at the division grew substantially. However, since fiscal 2017, offender-on-staff assault rates continue to decline and are successfully under the goals that DPSCS set for this category.

Offender-on-offender assault rates remain above the division’s goal. DOC should comment on the reasons that these assault rates remain high and what it is doing to address this problem.

Fiscal 2019 Actions

Proposed Deficiency

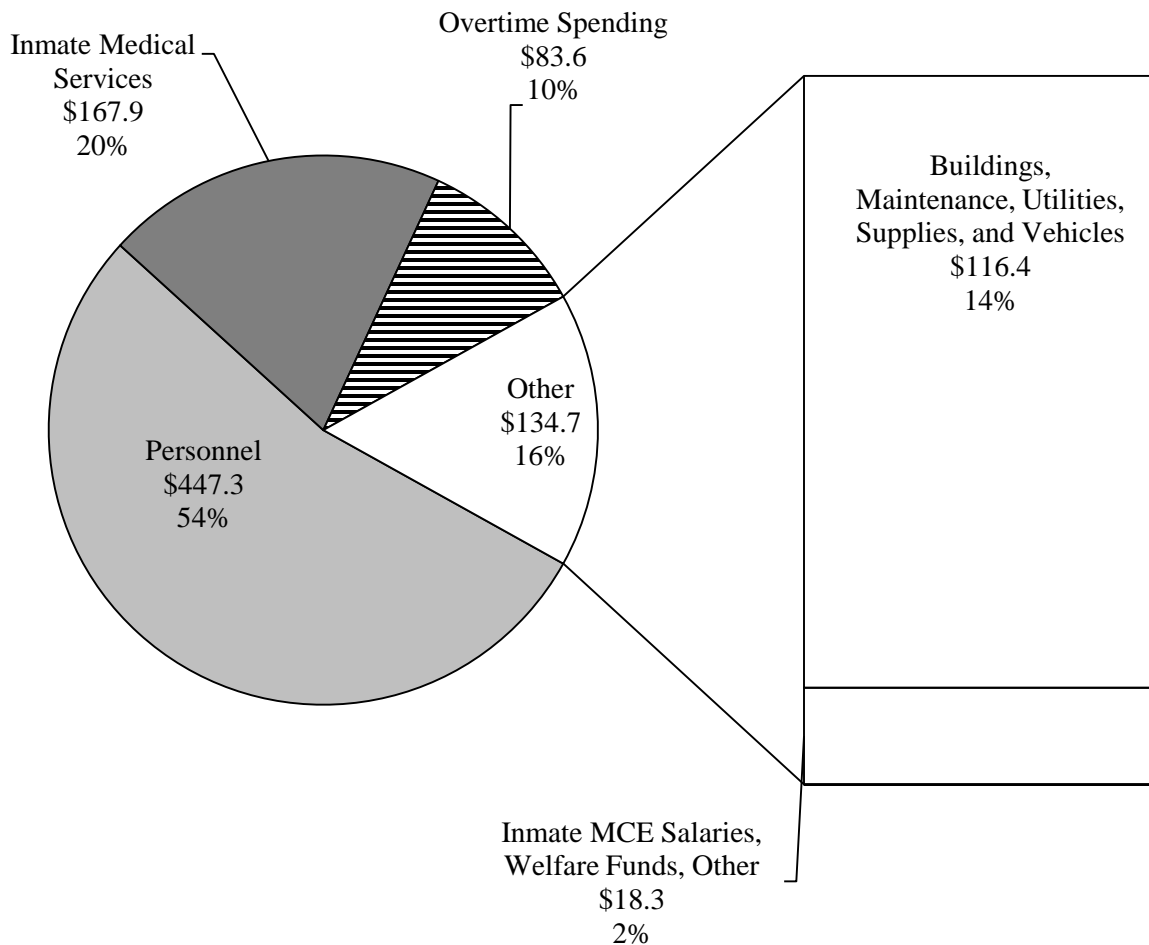
DPSCS receives a fiscal 2019 general fund deficiency providing \$7,643,911 to supplement the CO bonus and retention program. The Corrections function’s share of this amount is \$5,773,250.

Fiscal 2020 Allowance

Overview of Agency Spending

In fiscal 2020, DOC has over 84% of funding allocated for personnel spending and inmate medical care. This total includes over \$83.6 million in overtime funding, mainly for COs. After personnel and medical spending, DOC has \$116.4 million allocated for its facilities, utility spending, maintenance, supplies, and vehicles. The remaining 2% of the budget, or \$18.3 million, is dedicated to salaries for inmates who are employed by MCE, inmate welfare funds, and other small expenditures. **Exhibit 8** shows DOC total spending by category.

Exhibit 8
Agency Spending
Fiscal 2020
(\$ in Millions)



MCE: Maryland Correctional Enterprises

Source: Department of Public Safety and Correctional Services

Proposed Budget Change

Exhibit 9 shows the Governor's fiscal 2020 allowance for Corrections spending, which decreases by 0.1%, or \$668,000.

Exhibit 9
Proposed Budget
DPSCS – Corrections
(\$ in Thousands)

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2018 Actual	\$737,813	\$52,368	\$0	\$2,334	\$792,515
Fiscal 2019 Working Appropriation	768,360	61,595	1,402	2,708	834,065
Fiscal 2020 Allowance	<u>769,773</u>	<u>59,522</u>	<u>1,402</u>	<u>2,701</u>	<u>833,397</u>
Fiscal 2019-2020 Amount Change	\$1,413	-\$2,074	\$0	-\$7	-\$668
Fiscal 2019-2020 Percent Change	0.2%	-3.4%	0.0%	-0.3%	-0.1%

Where It Goes:**Personnel Expenses**

General salary increase	\$11,223
Overtime	2,600
Employee retirement expenditures	2,490
Workers' compensation premium assessment	1,805
Turnover expectancy.....	1,704
Other fringe benefit adjustments.....	33
Social Security contributions	-39
Health insurance reduction	-525
Earnings	-651
Personnel realignments	-2,569
Fiscal 2019 \$500 employee bonus.....	-3,202
End of fiscal 2019 correctional officer employee bonus plan	-11,547

Facility Infrastructure and Maintenance

Utility charges for Jessup electrical grid.....	3,055
Motor vehicle expenses	684
Sanitation	-98
Rent expenses	-278
Supplies, materials, and replacement equipment	-553
Facility maintenance	-860
Maryland Correctional Institution – Jessup air handling unit and housing repairs.....	300
Jessup Correctional Institution light pole replacements	195

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Where It Goes:

Inmate Variable Costs

Employee uniforms.....	26
Inmate uniforms.....	-128
Food purchases	-766
Inmate medical care	-906

Maryland Correctional Enterprises

Inmate wages	-240
Replacement and production equipment.....	-308
Supplies, raw materials, shop equipment, and sales and promotional items	-4,428

Other Changes

Inmate welfare funds	1,828
DLLR inmate educational contract.....	488
Other	-1

Total	-\$668
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DLLR: Department of Labor, Licensing, and Regulation

DPSCS: Department of Public Safety and Correctional Services

Note: Numbers may not sum to total due to rounding.

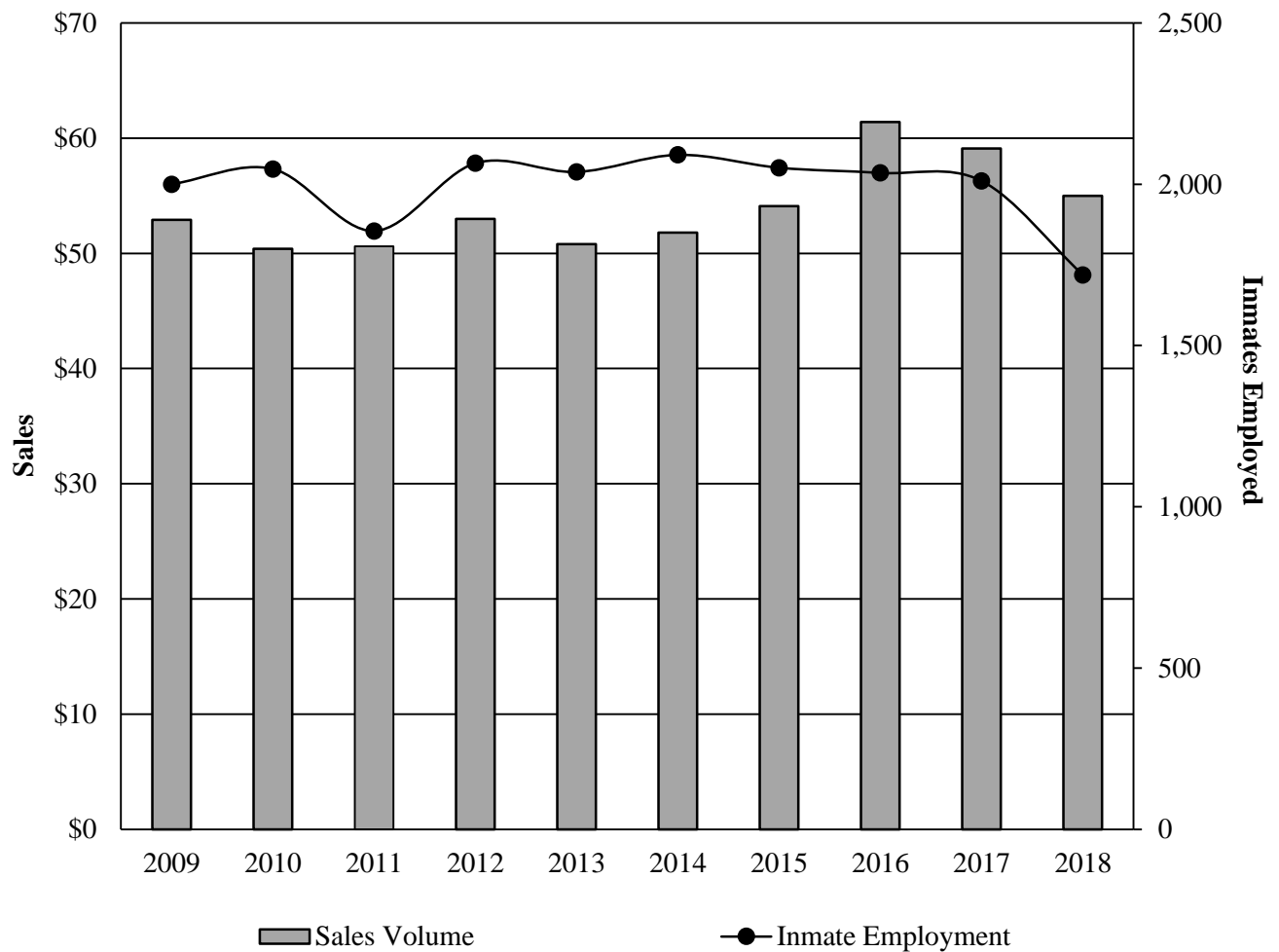
Overtime Expenses Increase 11%

Overall, DPSCS' main custodial functions – Corrections and Detention – are its only divisions with funding decreases in fiscal 2020. While the Corrections decrease is relatively small, just -0.1%, its overtime spending continues to increase. In fiscal 2020, the division has \$83.6 million budgeted for CO overtime, a 54% increase over the fiscal 2019 allowance and an 11% increase over fiscal 2018 expenditures. Again, personnel expenses account for the vast majority of the division's spending, approximately 64%.

MCE Income Remains Above the Average; Inmate Employees Decrease

MCE is the self-sustaining prison industry arm of the department. Overall, inmate employment remained above 2,000 employed offenders until fiscal 2018, as shown in **Exhibit 10**. In addition, in terms of correctional industry sales, MCE has ranked in the top 10 for 13 years in a row. However, in fiscal 2018, there are 1,786 inmates employed, which is under the stated Managing for Results (MFR) goal of 2,100. While total MCE sales grew dramatically in fiscal 2016 to more than \$61 million due to various one-time contracts, current sales are at \$55 million, which is still above the running 10-year average of \$53.5 million and above the MCE goal of \$50 million in minimum gross revenue. Net income increased 33% over the previous year due to lower costs of sales, services, and expenses.

Exhibit 10
Maryland Correctional Enterprises
Sales and Employment Trends
Fiscal 2009-2018
(\$ in Millions)



Source: Department of Public Safety and Correctional Services

MCE is operating with a 25% vacancy rate among administrative employees, and 43% of its unfilled positions have been vacant for at least one year. **The division should comment on how the declining inmate population will impact MCE personnel and operations going forward. In addition, it should comment on whether the MFR goal of having 2,100 inmate employees is realistic given these circumstances.**

Inmate Welfare Funds

Inmate welfare funds are collected from commissary operations, telephone and vending machine commissions, and other similar sources. These funds can be used only for goods and services that benefit the inmate population, such as medical supplies, athletic and recreational services, and educational services. In fiscal 2020, these funds increase by \$1.8 million.

The department reports that the Inmate Welfare Board is meeting in March 2019 to approve additional items for spending. Because DPSCS policy is to avoid future amendments by estimating and not encumbering special funds, it will pay for welfare fund items as they are invoiced in fiscal 2020. As such, there was an increase in appropriations.

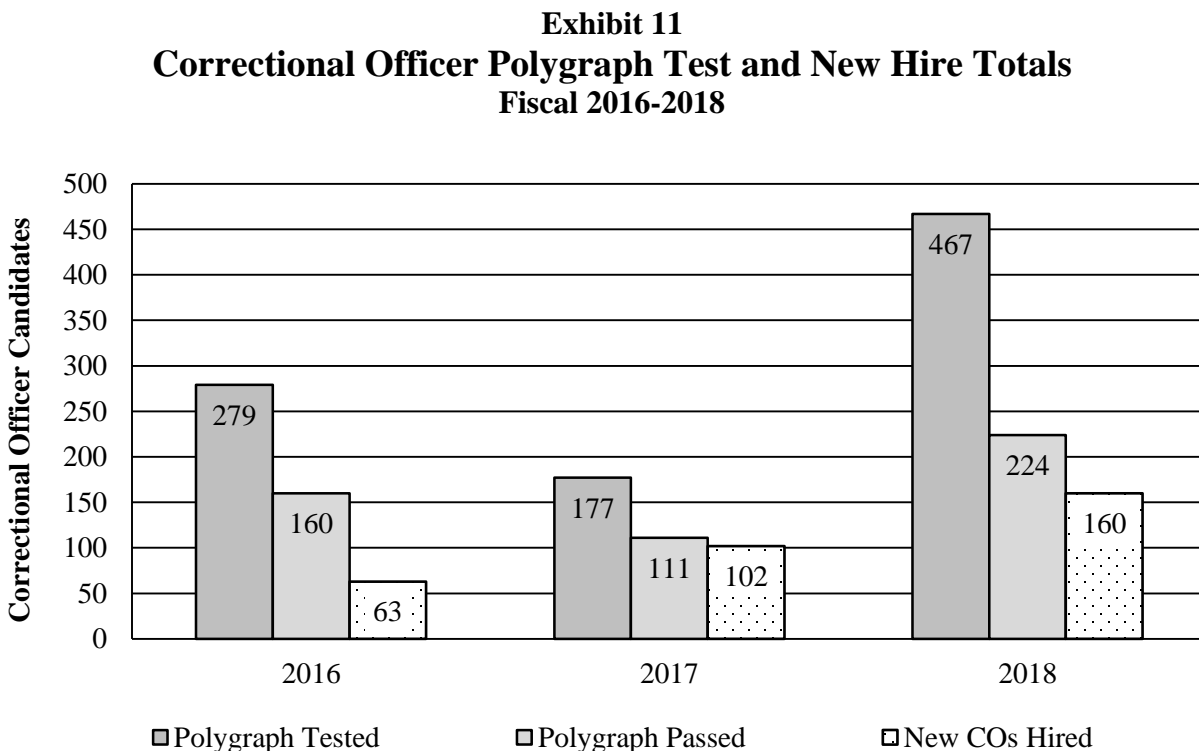
Issues

1. CO Compensation Enhancements

In fiscal 2020, there are a variety of changes on the horizon for COs. While CO vacancies have been discussed at length during the last several fiscal years, and the department has taken multiple actions to reduce vacancies, the fiscal 2020 allowance is the first in recent years to contain substantial adjustments to CO compensation. Approximately \$13.6 million in general funds is included in the Department of Budget and Management for a 4% CO pay raise. Additionally, while DOC has seen substantial improvements in fiscal 2018 CO recruitment, there was a 23% increase in CO vacancies during the last year – from 1,030 to 1,268.

CO Hiring Totals Increase; Polygraph Pass Rate Is 54%

In terms of new CO hiring, higher standards and polygraph testing have had an effect on the number of candidates. **Exhibit 11** shows each step in the CO hiring process, from taking the polygraph test to new hires from fiscal 2016 to 2018.



CO: correctional officer

Source: Department of Public Safety and Correctional Services

Because of the mandatory polygraph exam and tighter screening requirements (including questions about past marijuana use), the percentage of CO trainees graduating from the academy decreased substantially from fiscal 2015, when there were over 400 CO graduates. The division reports that the top five reasons why a candidate may be disqualified are due to the following: applicant falsification; theft; domestic violence; illegal drugs; and serious crime. In fiscal 2018, improvements have been taking place as new CO hires more than doubled, from 63 to 160. Overall, an average of 54% of CO candidates passed the polygraph test from fiscal 2016 to 2018.

The Cadet Program

Because individuals must be 21 years of age to become a CO, DPSCS created a cadet program to attract and recruit individuals who are ages 18 to 20. The goal is to have them work in nonsupervisory roles and transition into a full CO position upon eligibility. In fiscal 2018, the first year of the program, there were 1,235 applicants – a total nearly equal to the number of the department’s CO vacancies (1,268). Overall, there were 43 cadet positions available in the fiscal 2020 allowance, with salaries of \$26,013 and \$28,826. **Exhibit 12** shows additional information about the cadet program.

Exhibit 12 Correctional Officer Cadet Program Enrollment Fiscal 2018

<u>Status</u>	<u>Cadets</u>
Applied	1,235
Disqualified	754
Did Not Take Exam	478
Cleared for Hire	6
Hired	3

Source: Department of Public Safety and Correctional Services

Because of the high number of candidates who were disqualified, DPSCS is currently considering a modification of program guidelines. **DPSCS should comment on the cadet program, why so many applicants were disqualified, and what changes will be introduced to increase enrollment.**

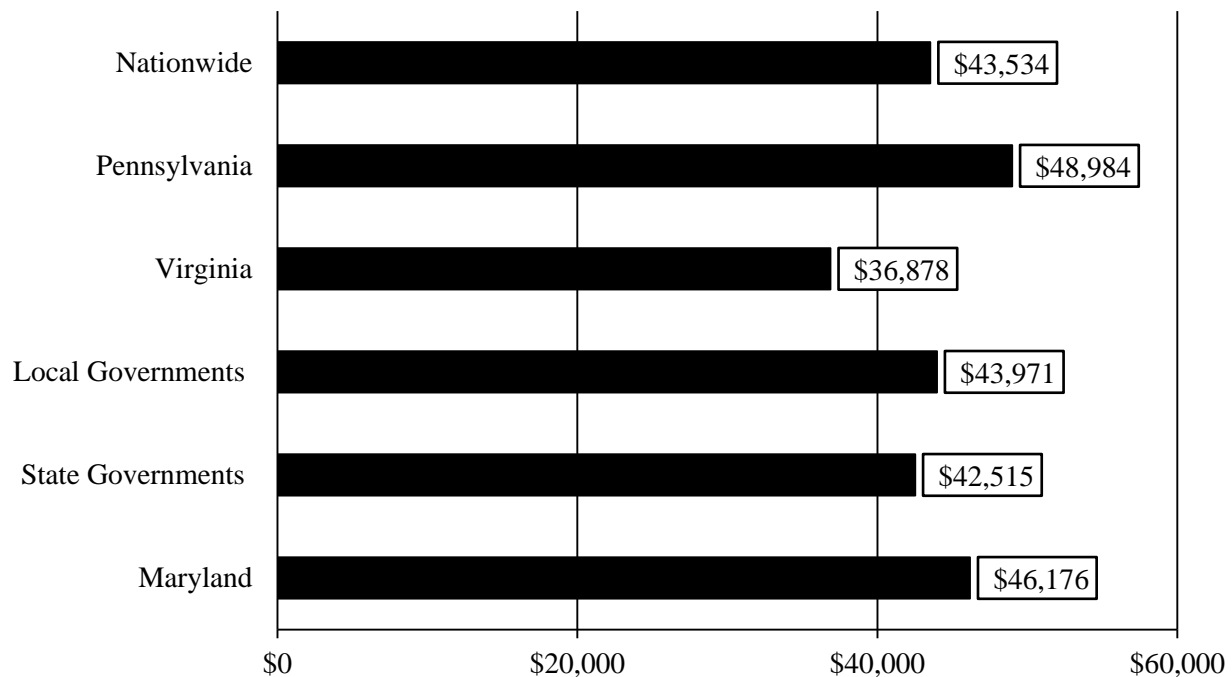
CO Compensation Improvements: Starting Salaries Increase 9.5%

For the first time since the substantial increase in vacancies that began in fiscal 2016, several initiatives in fiscal 2019 and 2020 offer compensation enhancements for COs. The data shows that median Maryland CO salaries in fiscal 2017 were in a fairly solid range – higher than

the average median CO salaries in other states and local governments and substantially higher than Virginia. In addition, the Maryland median CO salary (\$46,176) was higher than the nationwide average (\$43,534).

Despite the fact that Maryland CO salaries are competitive with other states, the difficulty of filling these positions remains. This comports with the nationwide evidence that the downward trend in CO hiring is partly an economic issue and that salaries were somewhat low given the risks of the job and the fact that other employment is more attractive in this low unemployment economy. **Exhibit 13** shows median CO salaries in neighboring states and nationwide.

Exhibit 13
CO Median Salaries: Maryland, Pennsylvania, Virginia, and Nationwide
Fiscal 2017



CO: correctional officer

Source: Maryland Association of Counties; U.S. Bureau of Labor Statistics

CO Salary Estimate

DPSCS states that starting CO salaries were \$38,258 as of December 2018. Including the new compensation bonuses and statewide general salary increases, Maryland entry-level COs will

make \$42,012, which is essentially a 10% increase. Based on the data provided in Exhibit 13, the new CO compensation package will place DPSCS CO starting salaries in a competitive range with more established CO positions. In addition to the increase in salary, new CO candidates will receive the following benefits:

- 26.5% increase in pension benefits (after 20 years);
- new hiring bonus of \$5,000;
- new employee referral bonus of \$500; and
- statewide SmartWork Program tuition benefits for those taking postsecondary classes.

2. Staffing and Overtime Issues

Because of the need for additional COs, facilities have had to increase overtime spending and allocate more resources to ensure that DPSCS locations are staffed 24 hours a day, seven days a week. This type of necessity means that, unlike other State agencies, DOC has no choice but to require overtime in some cases. Determining the strain on facilities and COs is not a simple task because Workday, the statewide personnel system, does not isolate certain data. For example, the division states that calculating the exact number of COs at a facility who are working double shifts is not currently possible.

However, by collecting basic overtime data, hours, and spending by facility, it is possible to evaluate the general strain on CO staff and overtime budgetary effects by location. **Exhibit 14** displays select overtime data across all DOC facilities.

Exhibit 14
Correctional Officer Overtime Data by Facility
Fiscal 2018

	<u>CO Vacancies</u>	<u>Filled CO Positions</u>	<u>Total CO Positions</u>	<u>CO Vacancy Rate</u>	<u>COs on Overtime</u>	<u>% of COs Working OT</u>	<u>2018 OT Spending</u>	<u>OT Spend Per CO</u>
Jessup Correctional Institution	107	373	480	22.3%	357	95.7%	\$12,908,595	\$34,607
MD Corr. Institution – Women	59	212	271	21.8%	202	95.3%	3,928,740	18,532
MD Corr. Institution – Hagerstown	86	335	421	20.4%	223	66.6%	3,965,250	11,837
MD Correctional Training Center	94	382	476	19.7%	357	93.5%	6,906,692	18,080
Eastern Correctional Institution	128	528	656	19.5%	513	97.2%	8,753,244	16,578
Patuxent Institution	70	304	374	18.7%	277	91.1%	7,909,786	26,019
MD Corr. Institution – Jessup	48	217	265	18.1%	199	91.7%	6,086,490	28,048
Central MD Correctional Facility	15	77	92	16.3%	75	97.4%	1,747,213	22,691
Brockbridge Correctional Facility	23	123	146	15.8%	0	0.0%	3,404,341	27,678
Western Correctional Facility	55	295	350	15.7%	275	93.2%	5,341,830	18,108
Southern MD Pre-Release Unit	5	27	32	15.6%	32	100.0%	355,541	13,168
Dorsey Run Correctional Facility	34	185	219	15.5%	219	100.0%	4,930,339	26,650
Roxbury Correctional Institution	43	287	330	13.0%	227	79.1%	3,433,244	11,963
Eastern Pre-Release Unit	4	31	35	11.4%	23	74.2%	188,707	6,087
North Branch Corr. Institution	52	411	463	11.2%	288	70.1%	5,056,067	12,302
Total	823	3,787	4,610	17.9%	3,267	86.3%	\$74,916,079	\$19,782

CO: correctional officer
 Corr: Correctional
 MD: Maryland
 OT: overtime

Note: Exhibit 14 does not include the Baltimore City Correctional Center or the Maryland Reception, Diagnostic and Classification Center because they are budgeted within the Division of Pretrial Detention. Vacancy totals only include COs within Corrections, not Pretrial Detention or Administration. The number of COs working overtime at Brockbridge Correctional Facility was not provided.

Source: Department of Public Safety and Correctional Services

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From the data, the following observations can be made:

- DOC has a CO vacancy rate of 18% – slightly lower than the 19% vacancy rate among all COs (which includes Administration and the Division of Pretrial Detention (DPD)).
- 86% of COs were working overtime as of the end of fiscal year 2018.
- The Jessup Correctional Institute (JCI) and MCI – Jessup (MCI-J), also had the highest overtime spending per CO and vacancy rates higher than the total facility average.
- JCI has the highest overtime spending (\$12.9 million) and spends the most on overtime per CO (\$34,607).
- JCI Challenges: Overall, COs and other staff members at JCI have the most challenges in terms of total overtime and employee strain. Across DOC facilities, JCI has the highest CO vacancy rate and the most inmate suicides (three). This facility was also the center of a State and federal investigation into CO corruption, drug dealing, and gang activity in November 2017 that resulted in the indictment of 26 people.

On Average, COs Are Working Nearly 10 Extra Hours Each Week

Exhibit 15 shows overtime hours and the extra overtime hours worked by COs (on average) in each facility. Again, while JCI COs worked an average of 20 overtime hours per week, other COs in the same area at MCI-J worked 17 additional hours per week. Overall, DOC COs worked an average of 10 extra hours per week. It is important to note that this data does not mean that every CO worked 10 overtime hours a week, every week for a year. Most likely, there are COs who are volunteering for extra time and receiving it, while other COs have smaller overtime amounts. Again, 83% of DOC COs worked overtime during the last fiscal year, and at the facilities with the most overtime hours, over 93% of COs worked some amount of overtime.

- JCI COs worked an average of 981 hours per CO each year – which amounts to working an extra 20 hours a week.
- JCI COs worked over 350,000 hours – 38% higher than COs at the Eastern Correctional Institution (ECI), which had the second-highest overtime total hours.
- Despite having the highest inmate population and high vacancy rates, ECI spends considerably less per CO than other facilities and has lower assault rates.
- CO Age: Also of note is the fact that 60% of DPSCS COs are 40 years of age or older; and 29% of all COs are 50 or older.

Exhibit 15
Correctional Officer Overtime Hours Worked
Fiscal 2018

	<u>OT Hours</u>	<u>OT Hours Per CO</u>	<u>Average OT Hours Per Week Per CO</u>
Jessup Correctional Institution	350,217	981	20.4
MD Corr. Institution – Women	102,534	508	10.6
MD Corr. Institution – Hagerstown	100,547	451	9.4
MD Correctional Training Center	179,196	502	10.5
Eastern Correctional Institution	213,947	417	8.7
Patuxent Institution	-	-	0.0
MD Corr. Institution – Jessup	163,490	822	17.1
Central MD Correctional Facility	45,946	613	12.8
Brockbridge Correctional Facility	94,426	n/a	-
Western Correctional Facility	136,634	497	10.4
Southern Md. Pre-Release Unit	9,218	288	6.0
Dorsey Run Correctional Facility	129,235	590	12.3
Roxbury Correctional Institution	84,336	372	7.7
Eastern Pre-Release Unit	3,557	155	3.2
North Branch Corr. Institution	133,748	464	9.7
Total	1,747,031	461	9.6

CO: correctional officer
Corr: Correctional
MD: Maryland
OT: overtime

Note: Exhibit 15 does not include the Baltimore City Correctional Center or the Maryland Reception, Diagnostic and Classification Center because they are budgeted within the Division of Pretrial Detention.

Source: Department of Public Safety and Correctional Services

DOC should comment on the high amounts of overtime hours, particularly at JCI and MCI-J, and what the department is doing to ease the life, health, and safety issues associated with working high amounts of overtime. In addition, DOC should comment on why vacancy rates at North Branch Correctional Institution are the lowest among all facilities and why ECI spends less per CO than other facilities and has relatively low assault rates.

CO Overtime Income: 83% Worked Overtime; 41% Earn \$20,000 or More

Because CO vacancies have continued to grow, the amount of overtime hours and income earned by COs has increased. Fiscal 2018 details include the following:

- the majority of COs (63%) earned \$10,000 or more per year in overtime pay;
- 41% of COs earned an additional \$20,000;
- 2% of COs earned \$70,000 or more in overtime; and
- over 750 COs made more than the CO starting salary in overtime earnings.

There is no upper limit on the amounts that the department was able to provide; therefore, it is not possible to examine what the upper limits of overtime income were in fiscal 2018. The department also states it is not possible to determine in which prisons these COs worked. **Exhibit 16** depicts CO overtime earnings in both fiscal 2007 and 2018 by income group.

Exhibit 16
Distribution of Correctional Officer Overtime Earnings
Fiscal 2007 vs. 2018

<u>Average Overtime Earnings</u>	2007		2018	
	<u>COs</u>	<u>Percent of Total COs</u>	<u>COs</u>	<u>Percent of Total COs</u>
No Overtime	564	9.7%	125	2.4%
\$1 to \$4,000	2,150	36.8%	826	16.0%
\$4,000 to \$10,000	1,809	31.0%	950	18.4%
\$10,000 to \$20,000	911	15.6%	1,143	22.1%
\$20,000 to \$30,000	218	3.7%	844	16.3%
\$30,000 to \$40,000	188	3.2%	528	10.2%
\$40,000 to \$50,000			340	6.6%
\$50,000 to \$60,000			193	3.7%
\$60,000 to \$70,000			145	2.8%
\$70,000 or More			79	1.5%
Total	5,840	100%	5,173	100%

CO: correctional officer

Source: Department of Public Safety and Correctional Services

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The overall distribution of overtime income at DPSCS is a function of two factors: (1) the division must have COs available 24 hours a day, seven days a week in each of its facilities; and (2) because of staffing shortages, some COs must work mandatory drafted overtime. In addition, some are working double shifts. Due to the limitations in the Workday personnel system that were discussed in earlier Department of Legislative Services (DLS) analyses, there are few options in terms of accurately measuring the strain on COs; there is also a less than complete understanding of exactly how much individual COs make in overtime pay, and what the upper limits are.

DOC should comment on the increasing amounts of overtime earnings by COs and in particular, should outline any policies and procedures in place to combat overtime abuse as well as efforts to ensure that individual employees are not under excessive strain due to extra shifts and drafted overtime.

CO Vacancies: Salary Savings

Because of the large number of unfilled CO positions, the department reallocates appropriations each fiscal year because it does not have to pay appropriated salary funds toward these vacant positions. Similar to recent years, these salary savings have allowed DPSCS to pay for expenses in other areas without increasing its budgeted appropriation considered by the General Assembly. Currently, DPSCS has 1,268 vacant CO positions. Each of these vacancies has a specific value, which can be calculated along with each position's fringe benefit costs. Overall, when accounting for both DOC and DPD vacant CO positions, the department's current staffing level equates to a total of \$74.1 million in unused salary funding beyond budgeted turnover. Recently, DPSCS has stated that it plans to use a certain amount of extra funds to pay for maintenance projects at its facilities and additional CO overtime. **Exhibit 17** lists the items that the salary savings will fund in fiscal 2019; however, these are not actually appropriated for in the budget but were approved by DBM.

Exhibit 17
Items Intended for Funding with Excess Salary Savings
Fiscal 2019

<u>Item</u>	<u>Cost</u>
Additional Overtime Expenditures	\$13,900,000
Funding for Software and Data Encryption	3,350,000
Inmate Medical Contracts at CDF	2,900,000
CDF Communication and Control Systems Repair	2,200,000
Parole/Probation Space at Dundalk; Catonsville District Court House	655,500
Baltimore Preventative Maintenance Contract	655,000
Security Equipment (Tactical and Riot Gear)	500,000
CDF Elevator Repairs	460,000
Emergency Maintenance Repairs to the Steam Lines at ECI	450,000
Shower Repairs at CDF	300,000
Total	\$25,370,500

CDF: Chesapeake Detention Facility

ECI: Eastern Correctional Institution

Source: Department of Public Safety and Correctional Services

Overall, CO vacancies have been extremely high for several fiscal years. While \$121 million in total overtime spending is funded in the fiscal 2020 allowance, given recent growth rates, DLS expects overtime spending to reach \$130 million or more. In addition, CO vacancies have increased from 1,038 in January 2018 to 1,268 in January 2019 – a 22% increase. The department continues to use salary savings from unfilled CO positions to pay overtime to current COs.

Given that DPSCS has \$74.1 million in potential CO salary savings, DLS recommends reducing \$15.7 million of this excess funding. In addition, because the department is habitually spending excess salary funds in lieu of requesting specific deficiency appropriations, the budget committees are not receiving the same level of transparency regarding these transactions. DLS recommends the adoption of language restricting DPSCS personnel spending to that purpose only, which will ensure that necessary spending is requested through the deficiency appropriation process. Because the majority of expected salary savings will be spent on overtime, the department's expenses in this area will not be affected or precluded in any way.

3. Restrictive Housing and Inmate Segregation

In fiscal 2016, the General Assembly enacted Chapters 596 and 597 requiring the department to report comprehensive data on its use of restrictive housing in State prison facilities. In fiscal 2018, the department continues to publicly report key data on the use of four types of restrictive housing:

- **Administrative Segregation** – used when an inmate requires close observation or limited segregation from the general population;
- **Disciplinary Segregation** – requires an inmate to be housed in a restrictive housing unit, with certain privileges also restricted. In addition, inmates must be found guilty of violating certain rules at a hearing;
- **Maximum II Structured Housing** – securely controlled step-down program for inmates who are frequently placed on disciplinary segregation; and
- **Serious Mental Illness Structured Housing** – for inmates with mental illness who frequently earn disciplinary segregation.

DOC also uses protective custody for inmates who need to be segregated from other inmates for safety reasons and a special needs unit for those with mental health issues. The division has also reported that gang-related activity often requires staff to keep inmates separate. **The division should comment on whether gang activity has led to the use of more restrictive housing due to violence and whether the use of protective custody has increased because of gangs.**

Inmate Segregation Rates and Steps Taken to Reduce Them

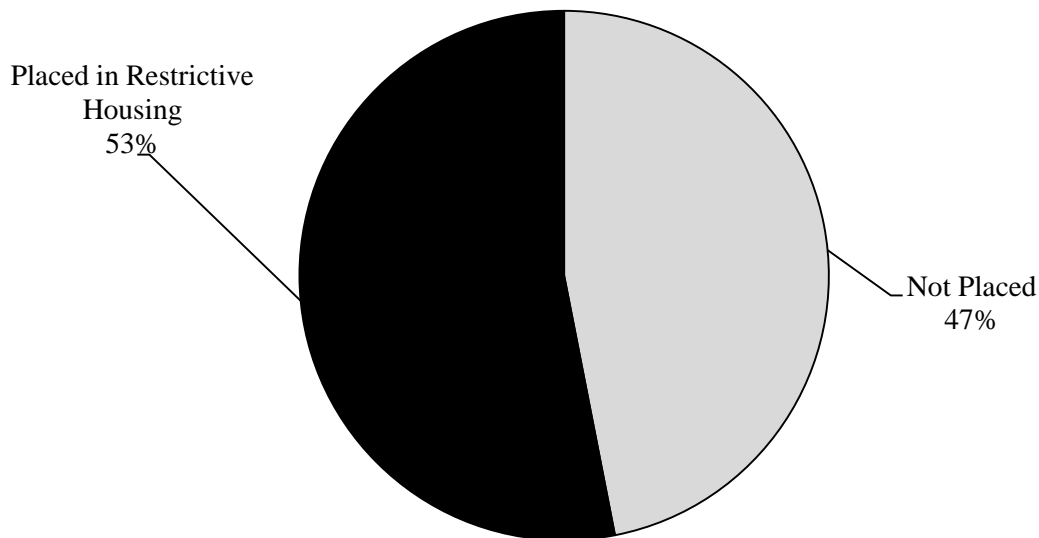
Overall, in fiscal 2017, 49.8% of DOC's inmate population entered restrictive housing at some point during the year. In fiscal 2018, DOC housed 27,018 inmates and placed 14,340 individual inmates in restrictive housing, a current inmate segregation rate of 53.0% and a 3.2 percentage point increase over the previous fiscal year. In addition, exactly 75% of these placements were in disciplinary segregation; 25% were for administrative segregation.

- **Pregnant Inmates:** The department reports that in fiscal 2018, no pregnant inmates were placed in restrictive housing.
- **Juvenile Inmates:** DOC reports that in fiscal 2018, 5 juveniles were placed in restrictive housing, (4 in administrative segregation, and 1 on disciplinary segregation).
- **Median Length of Stay:** The median length of time that any inmate spent in restrictive housing was 30 days.

- ***Suicide Rates:*** In restrictive housing, 40 inmates (out of 14,430) attempted suicide and 2 inmates committed suicide. In the general inmate population, there were 87 attempted suicides and 6 suicides within a population of 27,018. **DOC should comment on where restrictive housing suicide attempts and suicides took place.**

Exhibit 18 shows the percentage of inmates placed in restrictive housing.

Exhibit 18
Restrictive Housing Inmate Data
Fiscal 2018



Source: Department of Public Safety and Correctional Services

New Guidelines Reduce Maximum Segregation Time to 180 Days

While a Yale University study stated that Maryland had the seventh highest inmate segregation rate out of the 43 states surveyed, the department has taken steps to reduce restrictive housing and move forward in accordance with additional guidelines created by State law. In fiscal 2019, these guidelines are as follows:

- There is no segregation required for lower-level offenses. **The division should comment on what constitutes lower-level offenses.**

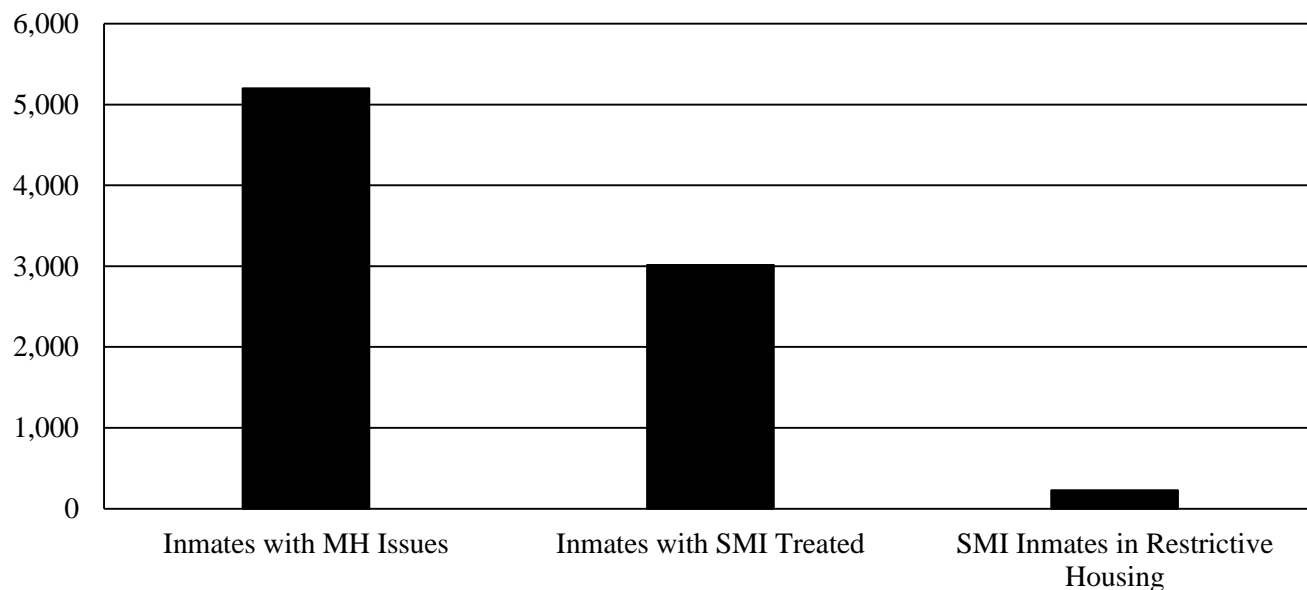
- The maximum placement for a single violation is now six months, or 180 days.
- When an inmate enters restrictive housing, their visitation privileges are not automatically suspended.

DOC Mental Health Staff Nearly Doubles

In fiscal 2019, DPSCS retained the services of a new mental health services provider in a five-year, \$156 million contract. This contract will increase the number of mental health service provider positions from 112 to 206, an 84% increase. In fiscal 2018, DOC treated 3,017 inmates diagnosed with a serious mental illness. Of this cohort, 230 (7.6%) were placed in restrictive housing. In another development, DPSCS is revising its definition of what constitutes a serious mental illness and its relation to how restrictive housing rules are applied to those with mental issues. These changes will be proposed in spring 2019 and are designed to comport with best practices of the National Institute of Corrections and successful rule modifications in other states.

Exhibit 19 shows the number of inmates with mental health issues treated and placed in restrictive housing. **Given that so many inmates have mental health issues, DOC should comment on its plans for additional mental health staff.**

Exhibit 19
Inmates with Mental Health Issues
Fiscal 2018



MH: mental health

SMI: serious mental illness

Source: Department of Public Safety and Correctional Services

Operating Budget Recommended Actions

1. Add the following language to the general fund appropriation:

Provided that \$919,419,161 of this appropriation made for the purpose of Comptroller Object 01 Salaries and Wages may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: The Department of Public Safety and Correctional Services had substantial salary savings in recent fiscal years due to high levels of vacancies in its correctional officer complement. In fiscal 2020, the department will use salary savings to cover shortfalls in other areas of its budget. Spending the funds in this manner, without requesting deficiency appropriations, does not provide the same level of transparency to the budget committees regarding these transactions. This language ensures that additional salary savings are spent for that purpose only, and necessary spending on additional overtime expenses will not be affected or precluded in any way. Finally, this language ensures that necessary spending is requested through either a supplemental budget or the deficiency appropriation process.

	<u>Amount Reduction</u>	
2. Reduce funding for personnel expenses based on current vacancy rates.	\$ 15,700,000	GF
Total General Fund Reductions	\$ 15,700,000	

Updates

1. Facility Security Classifications, Populations, and Costs

The division supervises 17 State prisons and nearly 19,000 offenders, as shown in **Exhibit 20**.

Exhibit 20
Facility Classification, Population, and Cost by Region
Fiscal 2018

	<u>Security Classification</u>	<u>Average Population</u>	<u>Cost Per Inmate</u>
Western Correctional Institution	Maximum	1,656	\$37,003
North Branch Correctional Institution	Maximum	1,197	47,637
Eastern Correctional Institution	Medium	3,297	33,914
Maryland Correctional Training Center	Medium	2,832	29,992
Roxbury Correctional Institution	Medium	1,758	31,298
Jessup Correctional Institution	Medium	1,408	42,888
Maryland Correctional Institution – Jessup	Medium	965	40,394
Maryland Correctional Institution – Hagerstown	Medium	688	43,163
Dorsey Run Correctional Facility	Minimum	803	35,567
Brockbridge Correctional Facility	Minimum	606	41,665
Central Maryland Correctional Facility	Minimum	490	34,584
Baltimore City Correctional Center	Minimum	459	30,973
Eastern Pre-Release Unit	Pre-Release	153	35,251
Southern Maryland Pre-Release Unit	Pre-Release	121	34,180
Patuxent Institution	Multilevel	994	58,394
Maryland Correctional Institution for Women	Multilevel	757	49,462
Maryland Reception, Diagnostic and Classification Center	Multilevel	412	54,320
Total		18,596	

Source: Department of Public Safety and Correctional Services

Detainees

Due to space issues in Baltimore City, several DOC facilities also house a number of detainees from the Division of Pretrial Detention. Most of these detainees are outside of the city at JCI. However, there were an additional 117 detainees at DOC's Maryland Reception, Diagnostic and Classification Center (MRDCC) in Baltimore. **Exhibit 21** shows DOC detainees and their locations.

Exhibit 21 Detainees Held in State Correctional Facilities Fiscal 2018

<u>Facility</u>	<u>Detainees</u>
Jessup Correctional Institution B-Building	339
Maryland Reception, Diagnostic, and Classification Center	117
Maryland Correctional Institution – Women	27
North Branch Correctional Institution	5
Western Correctional Institution	4
Maryland Correctional Institution – Hagerstown	2
Roxbury Correctional Institution	1
Maryland Correctional Institution – Jessup	1
Total	496

Source: Department of Public Safety and Correctional Services

2. Inmate Education Review

In fiscal 2018, the General Assembly requested that DOC, in conjunction with the Department of Labor, Licensing, and Regulation (DLLR) Correctional Education Program, submit a report regarding inmate education. As of fiscal 2010, DLLR, in conjunction with DPSCS and regional correctional departments, became responsible for developing and monitoring the educational programs within the State's correctional facilities.

Inmates have the lowest academic attainment rate of any segment of the national population; in Maryland, the average inmate reading level is between grade 5 and grade 8. In addition, less than half of State inmates have a high school diploma when they enter prison. According to State law, prison education is mandatory for all inmates without a high school diploma or GED and who have at least 18 months remaining on their sentences.

5,500 Correctional Students Served in Fiscal 2018

Along with DLLR’s Correctional Education Council (CEC), DOC offers a variety of programs and initiatives for inmate education. In total, CEC has 229 positions for offender instruction and education, and the educational program offers over 50 academic, occupational, and workforce skills classes with approximately 5,500 students served in fiscal 2018. **Exhibit 22** gives an overview of the main educational programs and results.

Exhibit 22 DOC Education Programs and Results Fiscal 2018

Academic Programs (450 High School Diplomas Awarded/1,685 Completed Literacy Courses)

- Adult Basic Education
- GED Preparation
- Special Education
- English for Speakers of Other Languages
- Postsecondary Education Program

Occupational Programs (825 National Certifications and 850 Occupational Certificates Awarded; 95% Attendance Rate for Both Programs with 1,900 Students Served)

- Architectural Computer-aided Design; Automotive (Maintenance, Inspection, and Diesel)
- Building Maintenance; Fabric and Furniture Upholstery and Cleaning
- Computers and Office Technology; Graphic Arts and Design
- Pre-apprenticeship Carpentry, Electrical, Facilities, Masonry, Plumbing, Welding, *etc.*
- Warehouse/Distribution

Transitional Programs (3,100 Certificates Awarded)

- Personal Assessment, Career Exploration, Employment Readiness, and Financial Literacy
- Health and Nutrition, Parenting, and Life Skills for Re-entry
- Internet Job Search; Re-entry and Employment Resource Skills Training

DOC: Division of Correction

Source: Department of Public Safety and Correctional Services

Second Chance Program and College Courses

In fiscal 2016, the U.S. Department of Education announced a program that would allow higher education institutions to offer postsecondary educational programs to inmates. Using federal Pell Grant funding, the Second Chance Pell Experimental Sites Initiative (SCP), aimed at supporting postsecondary education programs for individuals in prison, was first offered at JCI, a medium-security prison for men and gives students a chance to earn a Bachelor of Arts degree. In addition, SCP offers mentoring and tutoring from incarcerated men who are leaders and role models at JCI. In addition, the program allows for a smooth transition for inmates who want to finish their degree after release. The following provides an overview of the programs offered by the four higher education institutions:

- ***The Goucher Prison Education Partnership (GPEP):*** 100 inmates were enrolled at college courses at MCI-Women and MCI-J during the 2017-2018 academic year. Courses are taught onsite by Goucher College faculty and professors from nearby colleges and universities. All books, tuition, and supplies are provided at no cost to GPEP students. The average cost per inmate is \$6,000 per year and primarily funded through private grants, individual donations, and SCP.
- ***Wor-Wic Community College:*** 36 students enrolled at ECI to receive a two year college certificate. The average cost per student is \$1,622, including tuition, fees, and books – but no students enrolled as self-pay.
- ***University of Baltimore:*** 50 students completed the fall 2017 semester, and 43 students completed the spring 2018 semester at JCI. Students gain a degree in Human Services Administration and can minor in entrepreneurship. The average cost per student ranges from \$2,148 to \$6,140.

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- ***Anne Arundel Community College:*** At JCI, 13 students earned a Certificate in Business Management or Entrepreneurship. Three students joined the computer classes as self-pay, and one student started the program and was released prior to completing his last course. DOC is working with the releasee to assist him with completion. During the 2017-2018 academic year, 8 students completed the courses for a Certificate in Entrepreneurship. Two students enrolled in several self-pay classes, and two students started the program but were released prior to completion. DOC is contacting these inmates to assist them. Average program costs range from \$2,590 to \$3,351 and are funded via the SCP.
- ***Inmate Self-enrollment for College Courses:*** Inmates can self-enroll in postsecondary education courses but are responsible for tuition, materials, and other related charges. As of November 2018, 39 inmates are self-enrolled and taking postsecondary courses.

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Appendix 1
Current and Prior Year Budgets
DPSCS – Corrections
(\$ in Thousands)

	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2018					
Legislative Appropriation	\$746,816	\$61,585	\$1,240	\$2,653	812,294
Deficiency/Withdrawn Appropriation	-11,606	-273	-116	0	9,918
Cost Containment	-4,835	0	0	0	-4,835
Budget Amendments	11,444	-2,165	-1,124	111	-13,647
Reversions and Cancellations	-4,005	-6,779	0	-430	-11,215
Actual Expenditures	\$737,813	\$52,368	\$0	\$2,334	\$792,515
Fiscal 2019					
Legislative Appropriation	\$755,924	\$61,368	\$1,402	\$2,604	\$821,298
Budget Amendments	3,119	114	0	104	3,337
Working Appropriation	\$759,044	\$61,482	\$1,402	\$2,708	\$824,635

DPSCS: Department of Public Safety and Correctional Services

Note: The fiscal 2019 appropriation does not include deficiencies, a one-time \$500 bonus, or general salary increases. Numbers may not sum to total due to rounding.

Fiscal 2018

General Fund

General fund expenditures for fiscal 2018 were approximately \$737.8 million, about \$9.0 million under the legislative appropriation. Corrections had one general fund deficiency that withdrew \$650,000 in fuel and utility savings. In addition, there was an \$11 million across-the-board reduction for employee and retiree health insurance to reflect a surplus balance in the fund. Finally, the Board of Public Works withdrew \$4.8 million in salary savings accrued from the division's high vacancy rates.

Budget amendments increased the appropriation by a net \$11.4 million that realigned funds to match expenditures. Unspent salaries from the Division of Pretrial Detention were reallocated to Corrections to cover shortfalls in overtime, salaries, fuel, food, maintenance, and equipment. General fund reversions totaled \$4.0 million due to a Medicaid credit that was submitted but never processed; because the Division of Correction did not receive the credit until after the fiscal year closed, those funds were reverted.

Special Fund

Fiscal 2018 special fund expenditures totaled \$52.4 million, a \$9.2 million decrease from the legislative appropriation. Funds were also reduced by \$273,000 to reflect a surplus in employee and retiree health insurance. Budget amendments provided a net decrease of \$2.2 million to realign special funds to match actual expenditures. Cancellations totaled \$6.8 million, which consisted of \$6.2 million in overestimated Maryland Correctional Enterprises (MCE) expenditures and \$488,000 in unspent appropriations related to inmate welfare fund revenue.

Federal Fund

Federal fund expenditures totaled a net zero, approximately \$1.2 million under the legislative appropriation. One deficiency withdrew \$116,000 in employee and retiree health insurance surpluses. A net decrease of \$1.1 million in budget amendments consisted of a realignment for unneeded funds related to the State Criminal Alien Assistance Program, in which the Department of Justice reimburses states for expenses related to the incarceration of undocumented criminal offenders.

Reimbursable Fund

Reimbursable funds totaled \$2.3 million, a decrease of \$319,000 from the legislative appropriation. The legislative appropriation was increased by \$111,000 in budget amendments for pilot drug treatment initiatives at the Eastern Correctional Institution (ECI). This total was offset by \$431,000 in cancellations due to ECI drug treatment grants to align cash flow with actual spending and decreased MCE utility expenditures.

Fiscal 2019

The fiscal 2019 working appropriation is \$3.3 million above the legislative appropriation due to budget amendments (\$3.1 million in general funds and \$114,000 in special funds) that provides funding for a statewide employee cost-of-living adjustment. In addition, a single reimbursable fund budget amendment of \$104,000 continues funding from the Governor’s Office of Crime Control and Prevention for pilot drug treatment programs at ECI.

Appendix 2
Object/Fund Difference Report
Department of Public Safety and Correctional Services – Corrections

<u>Object/Fund</u>	<u>FY 18 Actual</u>	<u>FY 19 Working Appropriation</u>	<u>FY 20 Allowance</u>	<u>FY 19 - FY 20 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	6,019.00	5,960.00	5,899.00	-61.00	-1.0%
02 Contractual	35.64	44.62	42.68	-1.94	-4.3%
Total Positions	6,054.64	6,004.62	5,941.68	-62.94	-1.0%
Objects					
01 Salaries and Wages	\$ 498,046,079	\$ 508,380,821	\$ 507,455,812	-\$ 925,009	-0.2%
02 Technical and Special Fees	1,425,182	1,828,523	1,637,886	-190,637	-10.4%
03 Communication	1,412,688	1,547,055	1,247,611	-299,444	-19.4%
04 Travel	97,239	89,600	107,554	17,954	20.0%
06 Fuel and Utilities	38,569,987	38,726,931	41,915,989	3,189,058	8.2%
07 Motor Vehicles	2,965,374	2,964,952	3,648,622	683,670	23.1%
08 Contractual Services	164,766,170	183,470,023	182,217,537	-1,252,486	-0.7%
09 Supplies and Materials	67,671,876	76,536,715	70,829,140	-5,707,575	-7.5%
10 Equipment – Replacement	3,641,093	813,849	1,045,630	231,781	28.5%
11 Equipment – Additional	3,786,844	698,261	228,665	-469,596	-67.3%
12 Grants, Subsidies, and Contributions	6,509,988	7,759,125	9,347,575	1,588,450	20.5%
13 Fixed Charges	1,594,646	1,819,165	1,541,574	-277,591	-15.3%
14 Land and Structures	2,027,999	0	495,000	495,000	N/A
Total Objects	\$ 792,515,165	\$ 824,635,020	\$ 821,718,595	-\$ 2,916,425	-0.4%
Funds					
01 General Fund	\$ 737,812,803	\$ 759,043,724	\$ 758,462,696	-\$ 581,028	-0.1%
03 Special Fund	52,368,271	61,481,804	59,153,731	-2,328,073	-3.8%
05 Federal Fund	0	1,401,635	1,401,635	0	0%
09 Reimbursable Fund	2,334,091	2,707,857	2,700,533	-7,324	-0.3%
Total Funds	\$ 792,515,165	\$ 824,635,020	\$ 821,718,595	-\$ 2,916,425	-0.4%

Note: The fiscal 2019 appropriation does not include deficiencies, a one-time \$500 bonus, or general salary increases. The fiscal 2020 allowance does not include general salary increases.

Appendix 3
Fiscal Summary
Department of Public Safety and Correctional Services – Corrections

<u>Program/Unit</u>	<u>FY 18 Actual</u>	<u>FY 19 Wrk Approp</u>	<u>FY 20 Allowance</u>	<u>Change</u>	<u>FY 19 - FY 20 % Change</u>
01 Maryland Correctional Enterprises	\$ 50,117,191	\$ 59,163,627	\$ 54,876,381	-\$ 4,287,246	-7.2%
01 General Administration	14,930,894	15,497,158	6,835,267	-8,661,891	-55.9%
01 Patuxent Institution	50,989,005	53,074,150	56,403,627	3,329,477	6.3%
01 Maryland Correctional Institution – Hagerstown	52,537,416	55,747,339	55,978,897	231,558	0.4%
02 Maryland Correctional Training Center	79,472,039	81,952,072	83,052,519	1,100,447	1.3%
03 Roxbury Correctional Institution	54,953,972	57,152,279	56,841,293	-310,986	-0.5%
04 Western Correctional Institution	61,451,756	62,546,322	63,514,096	967,774	1.5%
05 North Branch Correctional Institution	61,452,550	63,847,241	63,130,362	-716,879	-1.1%
01 Jessup Correctional Institution	83,853,830	77,979,182	87,564,482	9,585,300	12.3%
02 Maryland Correctional Institution Jessup	43,454,170	44,842,098	40,845,977	-3,996,121	-8.9%
03 Maryland Correctional Institution for Women	38,265,786	41,220,440	40,803,362	-417,078	-1.0%
04 Brockbridge Correctional Institution	25,496,103	26,024,747	25,583,795	-440,952	-1.7%
06 Southern Pre-release Unit	5,128,054	5,837,082	6,173,900	336,818	5.8%
07 Eastern Pre-release Unit	5,950,225	6,182,238	6,180,332	-1,906	0%
08 Eastern Correctional Institution	115,112,212	120,974,230	120,487,919	-486,311	-0.4%
09 Dorsey Run Correctional Facility	33,372,616	35,477,036	35,870,736	393,700	1.1%
10 Central Maryland Correctional Facility	15,977,346	17,117,779	17,575,650	457,871	2.7%
Total Expenditures	\$ 792,515,165	\$ 824,635,020	\$ 821,718,595	-\$ 2,916,425	-0.4%
General Fund	\$ 737,812,803	\$ 759,043,724	\$ 758,462,696	-\$ 581,028	-0.1%
Special Fund	52,368,271	61,481,804	59,153,731	-2,328,073	-3.8%
Federal Fund	0	1,401,635	1,401,635	0	0%
Total Appropriations	\$ 790,181,074	\$ 821,927,163	\$ 819,018,062	-\$ 2,909,101	-0.4%
Reimbursable Fund	\$ 2,334,091	\$ 2,707,857	\$ 2,700,533	-\$ 7,324	-0.3%
Total Funds	\$ 792,515,165	\$ 824,635,020	\$ 821,718,595	-\$ 2,916,425	-0.4%

Note: The fiscal 2019 appropriation does not include deficiencies, a one-time \$500 bonus, or general salary increases. The fiscal 2020 allowance does not include general salary increases.

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